

I-1. Each Elementary School - Total School Spending

Oldham #17

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7.078</u>						
School Enrollment:	<u>216</u>	Amount	% To Total School	Per Pupil			
Total		\$ 1,466,198	100.0%	\$ 6,788	\$ 5,820	16.6%	95.9%
Instruction		\$ 974,556	66.5%	\$ 4,512	\$ 4,159	8.5%	63.7%
Face-to-Face Teaching		\$ 913,416	62.3%	\$ 4,229	\$ 3,932	7.5%	59.7%
Instructional Teachers		853,764	58.2%	3,953	3,654	8.2%	55.8%
Substitutes		10,235	0.7%	47	52	-8.2%	0.7%
Instructional Paraprofessionals		49,416	3.4%	229	227	0.8%	3.2%
Classroom Materials		\$ 61,141	4.2%	\$ 283	\$ 226	25.0%	4.0%
Pupil-Use Technology & Software		13,119	0.9%	61	61	-0.0%	0.9%
Instructional Materials, Trips & Supplies		48,022	3.3%	222	166	34.2%	3.1%
Instructional Support		\$ 150,100	10.2%	\$ 695	\$ 528	31.7%	9.8%
Pupil Support		\$ 20,592	1.4%	\$ 95	\$ 210	-54.7%	1.3%
Guidance & Counseling		1,153	0.1%	5	23	-76.6%	0.1%
Library & Media		3,706	0.3%	17	111	-84.6%	0.2%
Extracurricular		33	0.0%	0	0	0.0%	0.0%
Student Health & Services		15,701	1.1%	73	76	-4.7%	1.0%
Teacher Support		\$ 27,534	1.9%	\$ 127	\$ 87	46.0%	1.8%
Curriculum Development		12,289	0.8%	57	43	31.9%	0.8%
In-Service, Staff Development & Support		15,244	1.0%	71	44	59.7%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 101,974	7.0%	\$ 472	\$ 230	105.3%	6.7%
Program Management		6,383	0.4%	30	16	79.3%	0.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers		95,591	6.5%	443	213	107.3%	6.3%
Operations		\$ 235,608	16.1%	\$ 1,091	\$ 791	37.9%	15.4%
Non-Instructional Pupil Services		\$ 124,840	8.5%	\$ 578	\$ 397	45.5%	8.2%
Transportation		35,987	2.5%	167	176	-5.1%	2.4%
Food Service		86,027	5.9%	398	209	91.0%	5.6%
Safety		2,826	0.2%	13	13	-0.0%	0.2%
Facilities		\$ 110,765	7.6%	\$ 513	\$ 394	30.2%	7.2%
Building Upkeep, Utilities & Maintenance		110,765	7.6%	513	394	30.2%	7.2%
Business Services		\$ 3	0.0%	\$ 0	\$ 0	151.2%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		3	0.0%	0	0	151.2%	0.0%
Leadership		\$ 105,934	7.2%	\$ 490	\$ 343	43.0%	6.9%
School Management		\$ 105,934	7.2%	\$ 490	\$ 343	43.0%	6.9%
Principals & Assistant Principals		79,019	5.4%	366	258	41.6%	5.2%
School Office		26,915	1.8%	125	85	47.4%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%